



OFFICE OF THE PRESIDENT

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October 25, 2006

**ACTION UNDER PRESIDENT'S AUTHORITY--AMENDMENT TO THE BUDGET
FOR CAPITAL IMPROVEMENTS AND THE CAPITAL IMPROVEMENT PROGRAM
FOR MC M-12 PEDIATRIC CATHETERIZATION AND ELECTROPHYSIOLOGY
LAB EQUIPMENT REPLACEMENT, SAN FRANCISCO CAMPUS**

It is recommended that:

Pursuant to Standing Order 100.4(q)

- (1) The President amend the 2006-07 Budget for Capital Improvements and the Capital Improvement Program to include the following project:

San Francisco: MC M-12 Pediatric Catheterization and Electrophysiology Lab Equipment Replacement - preliminary plans, working drawings, construction, and equipment - \$9,067,000 to be funded from hospital reserves.

A Key to the abbreviations and the project description are attached.

KEY
Capital Improvement Program Abbreviations

S	Studies
P	Preliminary Plans
W	Working Drawings
C	Construction
E	Equipment
-	State Funds (no abbreviation)
F	Federal Funds
G	Gifts
HR	Hospital Reserve Funds
I	California Institutes for Science and Innovation
LB	Bank Loans or Bonds (External Financing includes Garamendi, Bonds, Stand-By, Interim and Bank Loans)
LR	Regents' Loans (Internal Loans)
N	Reserves other than University Registration Fee (Housing and Parking Reserves)
R	University Registration Fee Reserves
U	Regents' Appropriations (President's Funds, Educational Fund)
X	Campus Funds
CCCI	California Construction Cost Index
EPI	Equipment Price Index

Budget for Capital Improvements and
Capital Improvement Program
Scheduled for
Regents' Allocation, Loans, Income Reserves, University Registration Fee Reserves,
Gift Funds, and Miscellaneous Funds

Campus and Project Title (Total Cost)	<u>Approved</u>				<u>Proposed 2006-07</u>	
<u>San Francisco</u>						
MC M-12 Pediatric Catheterization and Electrophysiology Lab Equipment Replacement	P	\$95	HR	P	\$30	HR
	W	\$300	HR	W	\$97	HR
	C	\$3,083	HR	C	\$1,048	HR
	E	\$4,222	HR	E	\$192	HR
(\$9,067,000)						

DESCRIPTION

The San Francisco campus proposes to renovate the 12th floor of Moffitt Hospital (north wing) to accommodate the relocated UCSF Medical Center's Pediatrics Catheterization and Electrophysiology Lab program from M-13 North and East to M-12 North. This project was originally approved as an administrative approval by the Office of the President in June 2006 for a total of \$7,700,000. Following the approval, the campus received cost increases caused by market conditions, which caused the project's costs including equipment to escalate by \$1,000,000 for construction. The General Contractor lowest bid was \$400,000 higher than the estimate. The new proposed project budget totals \$9,067,000.

Background

The relocation of UCSF's Pediatrics Catheterization and Electrophysiology Lab program from M-13 North and East to M-12 North would release space for the construction of two 8-bed ICU's in the M-13 space, which would address the current bed deficit at the Medical Center. Utility installations required for the M-13 ICU Bed project are located in the M-12 ceiling. Therefore, the M-13 project utility work would be completed under the M-12 pediatrics project in order to minimize disruption to M-12, which would be completed before the M-13 project starts. The M-13 project would be constructed between July 2007 and July 2008. The M-13 utility work is included in the M-12 budget.

Project Description

This proposed project would renovate 2,183 asf and 572 non-assignable square feet (2,755 SF total) on the 12th floor of Moffitt Hospital (north wing) to accommodate the relocated UCSF Medical Center's Pediatrics Catheterization and Electrophysiology Lab program from M-1 3 North and East to M-12 North. The project would create space on M-12 for a bi-plane catheterization lab, a bi-plane electrophysiology lab with divided control rooms, four offices, five workstations, staff break area, medical storage, equipment storage, clean linen storage, and a viewing/teaching conference room.

M-12 North would have its current fire-rating system redesigned from corridor-rating to suite-rating to allow more flexible and efficient use of the space within the suite. Most of the walls would stay in their current locations, but the spaces would be fully remodeled for their new intended use with new floor, wall and ceiling finishes. New furniture would be installed in office and support areas, and both the catheterization and electrophysiology labs would have the major equipment and some auxiliary equipment replaced.

The M-12 pediatrics project is projected to begin construction in July 2006 with anticipated completion June 2007.

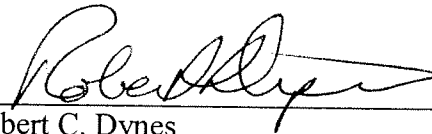
CEQA Classification

This project is classified categorically exempt as changes to an existing facility.

Financial Feasibility

The total project of \$9,067,000 would be funded through hospital reserves.

Approved:



Robert C. Dynes
President of the University

Attachment

PROJECT STATISTICS
MC M-12 PEDIATRIC CATHETERIZATION AND ELECTROPHYSIOLOGY LAB
EQUIPMENT REPLACEMENT
CAPITAL IMPROVEMENT BUDGET
SAN FRANCISCO CAMPUS
CCCI 4793

<u>Cost Category</u>	<u>Amount</u>	<u>% of Total</u>
Site Clearance	\$	%
Building	\$3,880,000	83.4%
Exterior Utilities	\$	%
Site Development	\$	%
A/E Fees	\$297,000	6.4%
Campus Administration ^(a)	\$188,000	4.0%
Surveys, Tests	\$37,000	0.8%
Special Items ^(b)	\$65,000	1.4%
Contingency	\$186,000	4.0%
<i>Total</i>	\$4,653,000	100%
Group 2 & 3 Equipment	\$4,414,000	
<i>Total Project</i>	\$9,067,000	

Statistics

Gross Square Feet (GSF) ^(c)	2,755
Assignable Square Feet (ASF)	2,183
Ratio ASF/GSF (%) UC	80%
Building Cost/ASF	\$1,408

(a) Campus administration includes project management and inspection.

(b) Special items total \$65,000 and include OSHPD plan checking and certification, infection control mitigation and review, and hazardous materials survey and testing.

(c) Gross square feet (GSF) is the total area, including usable area, stairways, and space occupied by the structure itself. Assignable square feet (ASF) is the net usable area.